



Policy No. 404

Council Budget Development Process

Adopted: July 16, 1999

1. Workgroups identify performance targets and activities for the Three-Year Plan.
2. Staff develops a draft three-year budget, based on the activities identified by Workgroups.
3. Workgroups and the Planning & Public Policy Committee (and other committees if they have items in the budget) review the three year budget.
4. Full Council approves the three-year budget (this is also considered the approval of the first annual budget).
5. Workgroups and the Planning & Public Policy Committee (and other committees if they have items in the budget) do a six month review of the annual budget, and any previous Federal Fiscal Years currently in operation.
6. Full Council approves annual budgets for the second and third years of the Three Year Plan.
7. Full Council approves any changes made to the budget between annual approval dates, with the exception of #8 below.
8. The Council delegates to the Workgroups the ability to move funds within a Life Goal Area without Council approval, if it does not involve a change in performance targets. (Changes to performance targets, or adding new performance targets, must be approved by the full Council.) Workgroups will report these changes to the Council budget at the next full Council meeting, as well as noting the action in their minutes.